Police

Business Plan Report

Customer

Objective Name Owner(s)

Improve public safety through the use of community planning and the enforcement of quality of life issues.

Robert Holden Bibiana Santana

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

Parent Objectives

(PS2.2) Reduced number of people revolving through the court system/recidivism

Measures

Sexual Crimes Clearance Rate

Percent of sexual crimes cleared

Performance Graph

Elizabeth Buccholz Bibiana Santana

Initiatives Linked To Measure

Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



Part 1 Crime Rate

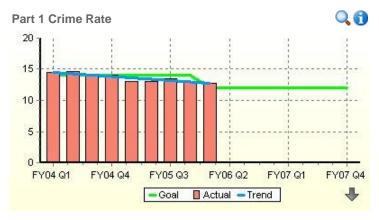
Naim Erched Bibiana Santana Michael Ronczkowski

Murder, Robbery, Forcible Sex offenses, Aggrevated Assault, Burglary, Larceny, and Auto Theft crime rates

Performance Graph

Initiatives Linked To Measure

Owner(s)



updated: 1/18/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Incidents of Part I Crimes 14,172 15,047 FY06 Q1

UMSA Population 1,104,968 n/a FY06 Q2

Incidents of Part I Crimes

Number of Part 1 Crimes

Performance Graph

Naim Erched Michael Ronczkowski Bibiana Santana

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



FY05 Q3

- Goal

FY06 Q2

Actual -Trend

good direction

updated: 1/18/2006

FY07 Q4

FY07 Q1

Homicide Clearance Rate

Percent of homicide cases cleared

FY04 Q4

Performance Graph

Initiatives Linked To Measure

Owner(s)

renormance draph



good direction

updated: 1/18/2006

Qn

Child Measures Linked To Measure

ACTUAL GOAL DATE

Angus Butler Bibiana Santana

Robbery Clearance Rate

Percent of robbery cases cleared

Performance Graph

Robbery Clearance Rate

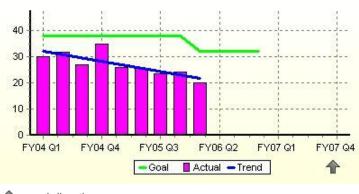
Owner(s)

Bibiana Santana

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE



ngood direction

updated: 1/18/2006

Owner(s)

GrandParent Objectives

Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

Parent Objectives

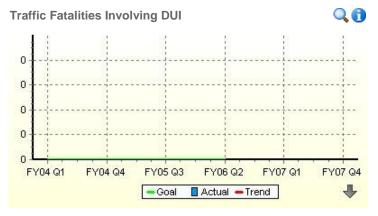
(PS2.3) Reduced substance-abuse related incidents

Measures

Percentage of DUI Traffic Fatalities

Number of traffic fatalities involving DUI compared to all traffic fatalities.

Performance Graph



updated: never

Owner(s)

Angus Butler Michael Ronczkowski Admin Admin Bibiana Santana

Initiatives Linked To Measure

Owner(s)

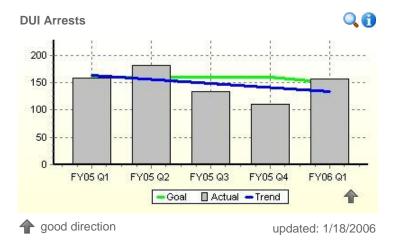
Child Measures Linked To Measure

ACTUAL GOAL DATE

DUI Arrests During Enhanced Enforcement Initiatives

DUI arrests during enhanced enforcement initiatives.

Performance Graph



Initiatives Linked To Measure

Owner(s)

Bibiana Santana

Child Measures Linked To Measure

DATE

ACTUAL GOAL

Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction - MDPD

Robert Holden Bibiana Santana

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

Parent Objectives

(PS2.4) Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction

Measures Owner(s)

Child Identification Program

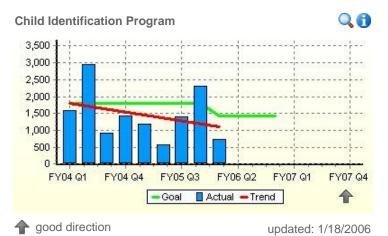
Naim Erched Michael Ronczkowski Bibiana Santana

Number of children participating in child identification programs in District Stations

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

DNA Chid Identification Kits Distributed

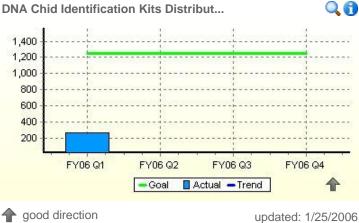
Michael Ronczkowski Bibiana Santana

The total number of DNA Child Identification kits distributed to the community.

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Number Of Minutes For The Deployment Of Missing Children Information

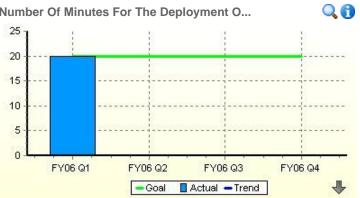
Bibiana Santana

Performance Graph Initiatives Linked To Measure Owner(s)

updated: 1/25/2006



good direction



Child Measures Linked To Measure

ACTUAL GOAL DATE

Increased involvement of individuals who want to give back to the community - \mbox{MDPD}

Robert Holden Michael Ronczkowski Bibiana Santana

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Strengthen the bond between the public safety departments and the community

Parent Objectives

(PS4.2) Increased involvement of individuals who want to give back to the community

Measures

35,000 30,000 25,000 20,000 15,000 10,000 5,000

Performance Graph

Community Meetings Attended By District Stations and Citizen Contacts Conducted By COPS Units

Naim Erched Bibiana Santana Michael Ronczkowski

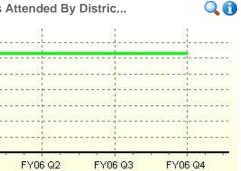
Initiatives Linked To Measure

Owner(s)

Owner(s)

Community Meetings Attended By Distric...

-Goal



Actual -Trend

good direction

FY06 Q1

updated: 1/24/2006

		ACTUAL	GOAL	DATE
	Number of Citizens Contacted By COPS Units	18,823	n/a	FY06 Q1
_	Police Community Meetings	418	540	FY06 Q1

Owner(s)

GrandParent Objectives

Strengthen the bond between the public safety departments and the community

Increased community awareness of information resources and Pinyolyement opportunities (priority outcome)

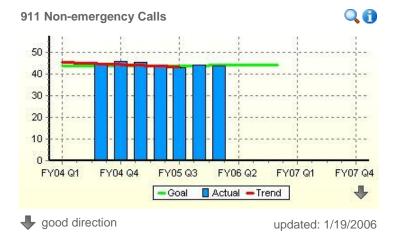
(PS4.4) Increased awareness of appropriate 911 usage

Measures

911 Non-emergency Calls (Percent)

Percent of non-emergency calls dialed into 911

Performance Graph



Owner(s)

Owner(s)

Initiatives Linked To Measure

Child Measures Linked To Measure

Thomas Gross Michael Ronczkowski Bibiana Santana

911 Calls (Total)

ACTUAL GOAL 449,496 n/a

DATE FY06 Q1

Number of non-emergency calls into the 911 system

197,085 174,583 FY06 Q1

Number of Community Meetings Attended by the Communications Bureau

Performance Graph

Q 👩 Number of Community Meetings Attended ... 10 8 6 2 FY06 Q1 FY06 Q2 FY06 Q3 FY06 Q4 - Goal Actual -Trend good direction updated: 3/30/2006 Thomas Gross Karin Montejo Michael Ronczkowski Bibiana Santana

Initiatives Linked To Measure

Owner(s)

DATE

Child Measures Linked To Measure

ACTUAL GOAL

Number of non-emergency calls into the 911 system

Number of non-emergency calls dialed into the 911 system

Performance Graph

Initiatives Linked To Measure

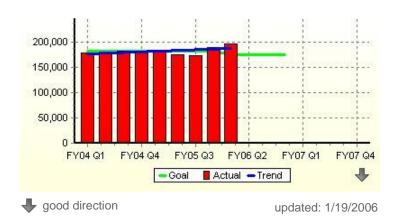
Owner(s)

Thomas Gross Bibiana Santana



Child Measures Linked To Measure

Number of non-emergency calls into the...



Financial

Objective Name

Meet Budget Targets (Police)

Andrea Braynon Robert Parker J. D. Patterson, Jr. Michael Ronczkowski

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Revenue: Total (Police)

Total revenue in \$1,000s (from FAMIS)

Performance Graph

Owner(s)

Andrea Braynon Robert Parker Michael Ronczkowski Bibiana Santana

Initiatives Linked To Measure

Owner(s)

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Countywide General Fund Subsidy	39,113	n/a	FY06 Q1
Revenue: 911 Fees (Police)	\$2,557	n/a	FY06 Q1
Revenue: Other Special	\$67	n/a	FY06 Q1
UMSA General Fund Subsidy	91,263	n/a	FY06 Q1



Expen: Total (Police)

Andrea Braynon Robert Parker Michael Ronczkowski Bibiana Santana

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Initiatives Linked To Measure Owner(s)



	ACTUAL	GOAL	DATE
Expen: Personnel (Police)	\$114,700	n/a	FY06 Q1
Expen: Other Operating (Police)	\$18,406	n/a	FY06 Q1
Expen: Capital (Police)	\$232	n/a	FY06 Q1
Expen: Personnel (Police-Contractual)	\$9,601	n/a	FY06 Q1
Expen: Other Operating (Police-Contractual)	\$830	n/a	FY06 Q1
Expen: Capital (Police- Contractual)	n/a	n/a	

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now Bibiana Santana and in the future - MDPD

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

Percentage of Mobile Computer Units Installed for Supervisor

Ana Gispert Karin Montejo Michael Ronczkowski Bibiana Santana

Percentage of Mobile Computer Units (MCUs) installed for supervisory personnel

Performance Graph

Initiatives Linked To Measure

Owner(s)

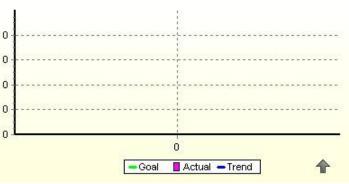
Police Mobile Computer Units

Q 📆

Child Measures Linked To Measure

ACTUAL GOAL

DATE



ngood direction

updated: 1/20/2006

Public safety facilities and resources built and maintained to meet needs - MDPD

Robert Holden Bibiana Santana

Initiatives Linked To Objective

Owner(s) GrandParent Objectives

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Parent Objectives

(PS1.1) Public safety facilities and resources built and maintained to meet needs (priority outcome)

Measures Owner(s)

Naim Erched Randy Heller Karin Montejo J. D. Patterson, Jr. Michael Ronczkowski Bibiana Santana Oscar Vigoa Reduced response time - MDPD

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Naim Erched Randy Heller Karin Montejo J. D. Patterson, Jr.

Oscar Vigoa Michael Ronczkowski Bibiana Santana

Parent Objectives

(PS1.2) Reduced response time (priority outcome)

Measures

Police emergency response time

Average response time for police emergency calls (minutes)

Performance Graph

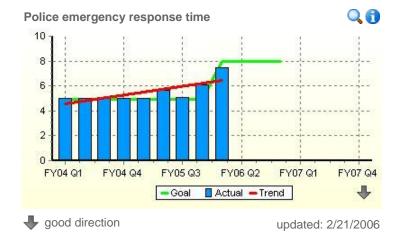


Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL **DATE**



Police response time for routine calls

Naim Erched Randy Heller Karin Montejo J. D. Patterson, Jr. Oscar Vigoa Michael Ronczkowski Bibiana Santana

Average response time for police routine calls (minutes)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

updated: 3/20/2006

Owner(s)

GrandParent Objectives

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Parent Objectives

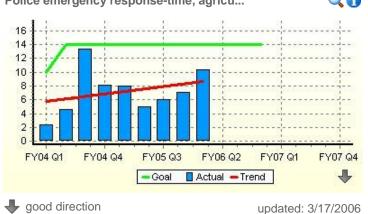
(PS1.3) Reduced response time in agricultural areas (priority outcome)

Measures

Police emergency response-time, agricultural areas

Average response time for police emergency calls in agricultural areas





Owner(s)

Owner(s)

Naim Erched Karin Montejo Michael Ronczkowski Bibiana Santana

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

Police routine response time in agricultural areas

Average response time for police emergency calls in agricultural areas

Performance Graph

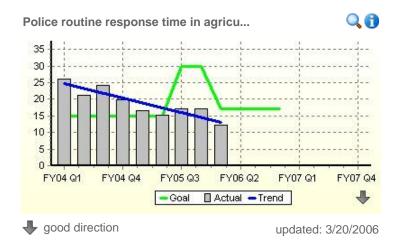
Naim Erched Karin Montejo Michael Ronczkowski Bibiana Santana

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



Owner(s)

GrandParent Objectives

Improve public safety through the use of community planning and the enforcement of quality of life issues

Parent Objectives

(PS5.1) Safer communities through planning, design, maintenance and enforcement $% \left(1\right) =\left(1\right) \left(1\right) \left$

Measures

Career Offender Residential Verification Sweeps

Performance Graph

Owner(s)
Leonard Burgess James Loftus Bibiana Santana Michael Ronczkowski

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE





ngood direction

updated: 2/9/2006

Street Gang Enforcement

Number of Street Gang Enforcement Sweeps

Performance Graph

Leonard Burgess James Loftus Michael Ronczkowski Bibiana Santana

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



Violent Crime Felony Warrant Arrests

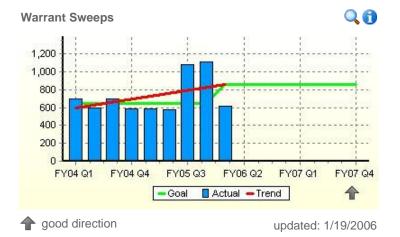
Number of warrant arrests for homicide, sexual crimes and robbery

Performance Graph

Leonard Burgess James Loftus Michael Ronczkowski Bibiana Santana

Initiatives Linked To Measure

Owner(s)



EEI Firearms Seizures

Number of firearm seizures during EEI sweeps department wide

Performance Graph

 Naim Erched James Loftus Michael Ronczkowski Bibiana Santana

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Reduction in the use of lethal technology where appropriate - MDPD

Bernie Gonzalez Michael Ronczkowski Bibiana Santana

Bernie Gonzalez Michael Ronczkowski Bibiana Santana

Owner(s)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Improve the quality of service delivery through commitment to ongoing employee training

Parent Objectives

(PS3.2) Reduction in the use of lethal technology where appropriate

Measures

Percent Electronic Control Devices Issued To Sworn Personnel Percent of officers assigned a ECD

Performance Graph



Initiatives Linked To Measure Owner(s)

	ACTUAL	GOAL	DATE
Electronic Control Device (ECD) Assigned To Sworn Officers	63	135	FY06 Q1
Total Uniform District Officers	1,639	n/a	FY05 Q4
Total Uniformed District Officers assigned an ECD	535	n/a	FY06 Q1

